

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Probation and Parole Director's Office Component Budget Summary

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

Plan, direct, organize and control activities of the Division.

End Results	Strategies to Achieve Results
<p>A: Public Safety is Enhanced.</p> <p><u>Target #1:</u> Reduce the number of new crimes against persons committed by offenders on supervision.</p> <p><u>Measure #1:</u> The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision.</p> <p><u>Target #2:</u> Reduce the percent of convictions for new sexual offenses committed by offenders on supervision.</p> <p><u>Measure #2:</u> Percentage of convictions for new sexual offenses committed by offenders on supervision.</p>	<p>A1: Increase offender supervision by reducing Probation Officer caseloads.</p> <p><u>Target #1:</u> 30% of field caseloads will not exceed 75 offenders per officer.</p> <p><u>Measure #1:</u> Percentage of field caseloads that exceed 75 offenders per officer.</p> <p><u>Target #2:</u> Increase the number of filled probation officer positions.</p> <p><u>Measure #2:</u> Number of filled probation officer positions.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Field officer training to promote officer and public safety. Implement all aspects of the Containment Model of supervising sex offenders. Develop a Field Training Officer program and protocol. Field officer training to promote officer and public safety. Review Substance Abuse and Sex Offender Treatment programs offered. Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment. Increased interventions and referrals to outside agencies. 	<ul style="list-style-type: none"> Refer all appropriate sex offenders to Sex Offender registry. Monitor and promote offenders' restitution payments. Referrals to adult education. Verify restitution with Court System and Department of Law. Verify completion of community work service. Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma. Referral to employment and employment services.

FY2008 Resources Allocated to Achieve Results

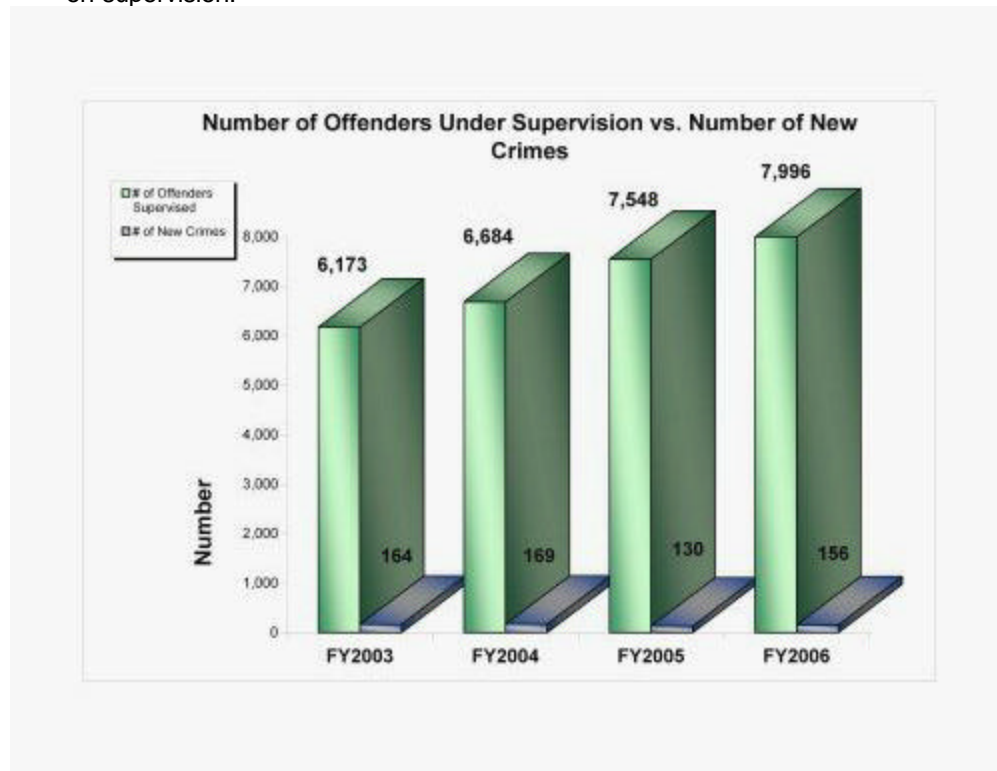
FY2008 Component Budget: \$1,471,600

Personnel:

Full time	5
Part time	0
Total	5

Performance Measure Detail

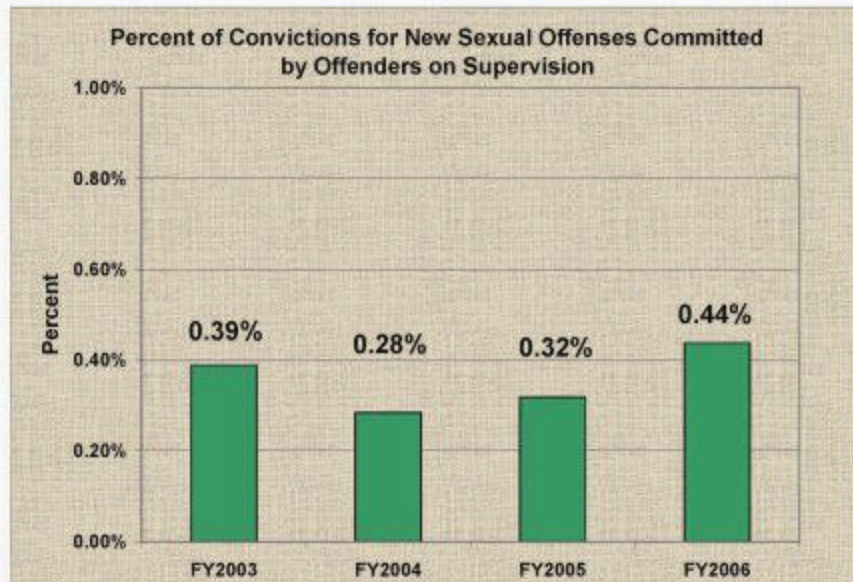
A: Result - Public Safety is Enhanced.

Target #1: Reduce the number of new crimes against persons committed by offenders on supervision.**Measure #1:** The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision.

Analysis of results and challenges: The department is continuing its efforts to reduce the number of new crimes against persons by offenders while under supervision in the community. In FY2006 there were 7,996 offenders on supervision and there were 156 new felony or misdemeanor crimes committed against persons by offenders. This is a slight increase of .23% from FY2005. The number of offenders being supervised continues to increase significantly each year while the number of new crimes remains low. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

Target #2: Reduce the percent of convictions for new sexual offenses committed by offenders on supervision.

Measure #2: Percentage of convictions for new sexual offenses committed by offenders on supervision.



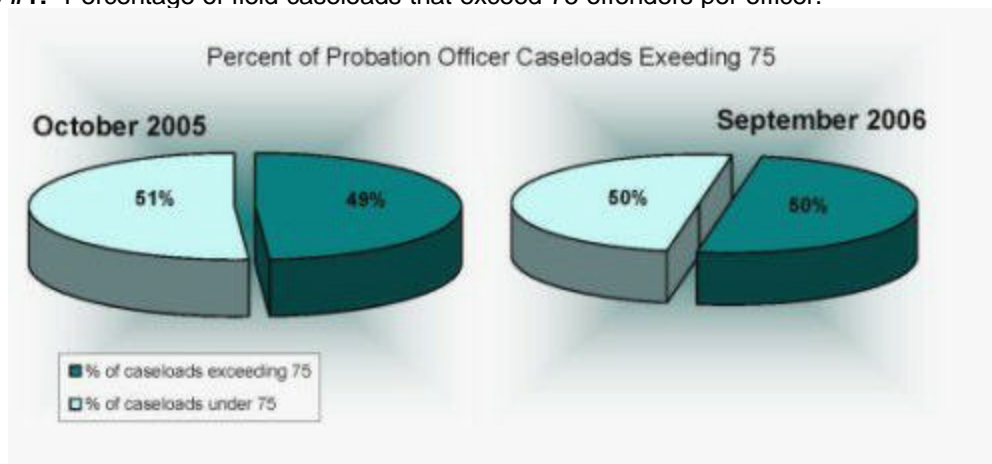
Fiscal Year	# Supervised	# of New Offenses	% of New Offenses
FY 2003	6,173	24	0.39%
FY 2004	6,684	19	0.28%
FY 2005	7,548	24	0.32%
FY 2006	7,996	35	0.44%

Analysis of results and challenges: In FY2006 there were 7,996 offenders on supervision. During this timeframe there were 35 new convictions for sexual offenses committed. This is an increase of .12% from FY2005 where there were 7,548 offenders on supervision and 24 new convictions for sexual offenses. The number of offenders being supervised continues to increase significantly each year. A challenge the department faces is identifying offenders with precursor offenses that may lead to sexual offenses and increasing the offender's supervision prior to a new offense.

A1: Strategy - Increase offender supervision by reducing Probation Officer caseloads.

Target #1: 30% of field caseloads will not exceed 75 offenders per officer.

Measure #1: Percentage of field caseloads that exceed 75 offenders per officer.



Analysis of results and challenges: In September 2006, 50% of current probation officer caseloads are over 75 offenders. There were five more probation officers actively working caseloads in 2006, but the number of total offenders on supervision also increased. Seven new probation officers were added in the FY2007 budget to help address the high caseloads and active recruitment is underway to fill the vacant positions. There is a direct correlation between the number of vacant probation officer positions and higher caseloads. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

The offender risk level and the number of offenders on a probation officers caseload determine the amount of supervision given to an offender. The higher the caseload, the less time the officers have to oversee each offender.

Last year the department reported 21% for the percent of caseloads exceeding 75 offenders per probation officer. This was calculated incorrectly and has been updated with the correct amount of 49%. The target has also been changed from 15% to 30% to more accurately reflect an achievable measure.

Target #2: Increase the number of filled probation officer positions.

Measure #2: Number of filled probation officer positions.



Analysis of results and challenges: The department is continuing its efforts to increase the number of filled probation officer positions. This measure accounts for all probation officer I / II / III / IV / V's. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees. Legislation was passed in the 24th Legislative Session that added 3 new positions (SB237-Additional Judges for the 3rd District). Seven additional position were added due to increased caseloads in Anchorage, Kenai and Palmer. Currently the department has 12

contingent job offers to eligible applicants.

Key Component Challenges

Recruit, hire and retain a workforce of well trained probation officers and probation supervisors to meet the challenge of public protection.

Further develop Field Training and Performance Evaluations for all staff, working towards a Performance Management Model.

Manage probation officer caseloads and office staffing patterns to ensure that offenders are supervised according to risk.

Continue development of the standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Develop and implement expectations and standards for consistent staff supervision practices of offenders.

Develop and implement a review process for evidence based practices, to increase public safety.

Significant Changes in Results to be Delivered in FY2008

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2006

Completed 6,485 risk assessments on offenders.

Instituted a pilot program for sex offender polygraph testing in Anchorage, as part of the Containment Model.

Required statewide reporting of the Monthly Petition to Revoke Probation Violation Report or Petition to Revoke Parole Violation Report statistics to provide data collection that can be reviewed to gauge violations and what they are for, which is the first step towards evidence- based practices.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

Contact: Donna White, Director of Probation and Parole
Phone: (907) 269-7363
Fax: (907) 269-7438
E-mail: donna_white@correct.state.ak.us

Probation and Parole Director's Office Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	677.5	429.8	488.7
72000 Travel	43.8	138.2	138.2
73000 Services	281.4	792.3	664.6
74000 Commodities	22.8	174.1	174.1
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,025.5	1,540.4	1,471.6
Funding Sources:			
1002 Federal Receipts	359.2	777.4	777.4
1004 General Fund Receipts	611.3	572.3	631.9
1007 Inter-Agency Receipts	55.0	190.7	62.3
Funding Totals	1,025.5	1,540.4	1,471.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	359.2	777.4	777.4
Interagency Receipts	51015	55.0	190.7	62.3
Restricted Total		414.2	968.1	839.7
Total Estimated Revenues		414.2	968.1	839.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	572.3	777.4	190.7	1,540.4
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	6.9	0.0	-6.9	0.0
Proposed budget decreases:				
-Reduce Uncollectable Inter-Agency Receipt Authority	0.0	0.0	-128.4	-128.4
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.7	0.0	0.0	0.7
-FY 08 Retirement Systems Rate Increases	51.8	0.0	6.9	58.7
FY2008 Governor	631.9	777.4	62.3	1,471.6

**Probation and Parole Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	283,347
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	214,654
			<i>Less 1.87% Vacancy Factor</i>	(9,301)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	488,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Totals	5	0	0	0	5